

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Virginia Beach Communications Division Period: 2004

Total Approved: \$735,752.75

Total Actual: _____

Difference: _____

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	1,060,329	
Total 911 calls handled by the PSAP	320,223	
Total wireless 911 calls handled by the PSAP	159,049	

Percentage of wireless to total calls :15.00%

Percentage of wireless to 9-1-1 calls :49.67%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 53,748.00	
Total Shared Equipment for Formula:	\$ 53,748.00	

Estimated: $\frac{159,049}{1,060,329}$ or 15.00% X \$ 53,748.00 = \$ 8,062.20

Actual: _____ X _____ = _____

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 11,708.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 4,683,293.00	
Training costs	\$ 89,924.00	
Total Shared Equipment for Formula:	\$ 4,773,217.00	

Estimated: $\frac{159,049}{1,060,329}$ or 15.00% X \$ 4,773,217.00 = \$ 715,982.55

Actual: $\frac{0}{\quad} \times \quad =$

Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	